



Council of the
European Union

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NOTE

From: Budget Committee

To: Permanent Representatives Committee/Council

Subject: Draft general budget of the European Union for the financial year 2021:
Council position

- *Technical annex (Breakdown by heading for "total expenditure" and special instruments)*

	Description	1		2		3	
		DB 2021		Council's Changes on DB 2021		Council's Position on DB 2021	
		c/a	p/a	c/a	p/a	c/a	p/a
1	Single Market, Innovation and Digital	21 359 970 100	17 573 316 806	- 668 146 388	- 321 366 275	20 691 823 712	17 251 950 531
	<i>ceiling</i>	21 805 000 000		- 886 000 000		20 919 000 000	
	<i>margin</i>	445 029 900		- 217 853 612		227 176 288	
2	Cohesion and Values	51 487 150 161	62 625 181 841	936 690 636	3 383 715 737	52 423 840 797	66 008 897 578
	<i>ceiling</i>	51 730 000 000		1 056 000 000		52 786 000 000	
	<i>margin</i>	242 849 839		119 309 364		362 159 203	
2.1	Economic, Social and territorial cohesion	47 149 471 441	58 687 290 538	1 041 528 559	3 318 126 194	48 191 000 000	62 005 416 732
	<i>ceiling</i>	47 150 000 000		1 041 000 000		48 191 000 000	
	<i>margin</i>	528 559		- 528 559		0	
2.2	Investing in Competitiveness, People and Values	4 337 678 720	3 937 891 303	- 104 837 923	65 589 543	4 232 840 797	4 003 480 846
	<i>ceiling</i>	4 580 000 000		15 000 000		4 595 000 000	
	<i>margin</i>	242 321 280		119 837 923		362 159 203	
3	Natural Resources and Environment	58 441 127 005	56 249 546 448	136 556 868	630 191 252	58 577 683 873	56 879 737 700
	<i>ceiling</i>	58 656 000 000		- 32 000 000		58 624 000 000	
	<i>margin</i>	214 872 995		- 168 556 868		46 316 127	
	Of which: Market related expenditure and direct payments	40 179 072 000	40 164 860 883	164 324 365	164 266 234	40 343 396 365	40 329 127 117
	<i>sub-ceiling</i>	40 932 000 000		- 7 000 000		40 925 000 000	
	<i>excluded when calculating the sub-margin (1)</i>	- 752 928 000		759 928 000		7 000 000	
	<i>sub-margin</i>	0		588 603 635		588 603 635	
4	Migration and Border Management	3 060 813 759	2 723 483 549	- 719 866 537	- 139 679 938	2 340 947 222	2 583 803 611
	<i>ceiling</i>	3 287 000 000		- 820 000 000		2 467 000 000	
	<i>margin</i>	226 186 241		- 100 133 463		126 052 778	
5	Resilience, Security and Defence	2 189 025 780	1 810 456 628	- 507 118 461	-1 123 895 160	1 681 907 319	686 561 468
	<i>ceiling</i>	2 359 000 000		- 554 000 000		1 805 000 000	
	<i>margin</i>	169 974 220		- 46 881 539		123 092 681	
6	Neighbourhood and the World	16 113 620 000	10 418 805 355	- 795 429 335	- 57 107 310	15 318 190 665	10 361 698 045
	<i>ceiling</i>	16 179 000 000		68 000 000		16 247 000 000	
	<i>margin</i>	65 380 000		863 429 335		928 809 335	
7	European Public Administration	10 451 225 171	10 452 500 260	- 44 495 508	- 44 495 508	10 406 729 663	10 408 004 752
	<i>ceiling</i>	10 875 000 000		- 240 000 000		10 635 000 000	
	<i>margin</i>	423 774 829		- 195 504 492		228 270 337	

Description	1		2		3	
	DB 2021		Council's Changes on DB 2021		Council's Position on DB 2021	
	c/a	p/a	c/a	p/a	c/a	p/a
Of which: Administrative expenditure of the institutions	8 032 227 818	8 033 502 907	- 44 495 508	- 44 495 508	7 987 732 310	7 989 007 399
<i>sub-ceiling</i>	8 467 000 000		- 251 000 000		8 216 000 000	
<i>sub-margin</i>	434 772 182		- 206 504 492		228 267 690	
MFH Headings	163 102 931 976	161 853 290 887	-1 661 808 725	2 327 362 798	161 441 123 251	164 180 653 685
<i>flexibility instrument</i>		582 900 000				582 900 000
<i>ceiling</i>	164 891 000 000	165 599 000 000	- 1 408 000 000	541 000 000	163 483 000 000	166 140 000 000
<i>margin (2)</i>	1 788 068 024	4 328 609 113	253 808 725	- 1 786 362 798	2 041 876 749	2 542 246 315
Appropriations as % of GNI (3)	1,16%	1,16%	-0,01%	0,02%	1,15%	1,17%

(1) This amount, resulting from the rounding for the calculations of the sub-ceiling and the net transfer, is excluded when calculating the sub-margin.

(2) These amounts are calculated not taking into account appropriations for special instruments (EAR, EGF, EUSF).

(3) The GNI for 2021 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 25 May 2020.

Description	1		2		3	
	DB 2021		Council's Changes on DB 2021		Council's Position on DB 2021	
	c/a	p/a	c/a	p/a	c/a	p/a
Emergency Aid Reserve (EAR)	3 183 624 000	1 591 812 000	-1 910 174 400	- 955 087 200	1 273 449 600	636 724 800
European Globalisation Adjustment Fund (EGF)	409 626 000	20 000 000	- 212 241 312	- 10 362 688	197 384 688	9 637 312
European Union Solidarity Fund (EUSF)	50 000 000	50 000 000	- 50 000 000	- 50 000 000	p.m.	p.m.
Brexit Adjustment Reserve (BAR)			p.m.	p.m.	p.m.	p.m.
Special Instruments	3 643 250 000	1 661 812 000	-2 172 415 712	-1 015 449 888	1 470 834 288	646 362 112

Description	1		2		3	
	DB 2021		Council's Changes on DB 2021		Council's Position on DB 2021	
	c/a	p/a	c/a	p/a	c/a	p/a
MFF Headings	163 102 931 976	161 853 290 887	-1 661 808 725	2 327 362 798	161 441 123 251	164 180 653 685
Special Instruments	3 643 250 000	1 661 812 000	-2 172 415 712	-1 015 449 888	1 470 834 288	646 362 112
Grand total	166 746 181 976	163 515 102 887	-3 834 224 437	1 311 912 910	162 911 957 539	164 827 015 797
Appropriations as % of GNI (1)	1,19%	1,17%	-0,03%	0,01%	1,16%	1,18%

(1) The GNI for 2021 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 25 May 2020.

	Description	1		2		3	
		DB 2021		Council's Changes on DB 2021		Council's Position on DB 2021	
		c/a	p/a	c/a	p/a	c/a	p/a
1	Single Market, Innovation and Digital	21 359 970 100	17 573 316 806	- 668 146 388	- 321 366 275	20 691 823 712	17 251 950 531
	<i>ceiling</i>	<i>21 805 000 000</i>		<i>- 886 000 000</i>		<i>20 919 000 000</i>	
	<i>margin</i>	<i>445 029 900</i>		<i>- 217 853 612</i>		<i>227 176 288</i>	
	Single Market, Innovation and Digital	21 359 970 100	17 573 316 806	- 668 146 388	- 321 366 275	20 691 823 712	17 251 950 531
	Cluster 01 - Research and Innovation	13 394 274 991	10 798 938 514	- 758 005 713	- 72 950 340	12 636 269 278	10 725 988 174
	Horizon Europe	12 264 532 457	9 919 974 114	- 758 005 713	- 72 950 340	11 506 526 744	9 847 023 774
	Euratom Research and Training Programme	265 748 511	253 754 071			265 748 511	253 754 071
	International Thermonuclear Experimental Reactor (ITER)	863 994 023	613 638 694			863 994 023	613 638 694
	Pilot projects and preparatory actions	p.m.	11 571 635			p.m.	11 571 635
	Cluster 02 - European Strategic Investments	5 044 202 682	4 259 183 863	88 930 881	- 248 788 739	5 133 133 563	4 010 395 124
	InvestEU Fund	477 543 513	707 800 024	551 011 820	275 180 141	1 028 555 333	982 980 165
	Connecting Europe Facility (CEF)	3 014 684 345	2 105 363 958	- 227 300 314	- 5 842 721	2 787 384 031	2 099 521 237
	Connecting Europe Facility (CEF) - Transport	1 952 358 163	1 426 800 000	- 227 300 314	- 5 842 721	1 725 057 849	1 420 957 279
	Connecting Europe Facility (CEF) - Energy	784 949 971	471 390 800			784 949 971	471 390 800
	Connecting Europe Facility (CEF) - Digital	277 376 211	207 173 158			277 376 211	207 173 158
	Digital Europe Programme	1 337 916 981	178 488 089	- 233 980 354	- 17 428 730	1 103 936 627	161 059 359
	European Fund for Strategic Investments (EFSI)	p.m.	1 038 636 000		- 500 000 000	p.m.	538 636 000
	Decentralised agencies	188 092 843	188 092 843	- 185 000	- 185 000	187 907 843	187 907 843
	Other actions	p.m.	p.m.			p.m.	p.m.
	Pilot projects and preparatory actions	p.m.	19 177 949			p.m.	19 177 949
	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	25 965 000	21 625 000	- 615 271	- 512 429	25 349 729	21 112 571
	Cluster 03 - Single Market	888 189 336	827 747 338			888 189 336	827 747 338
	Single Market Programme (incl. SMEs)	575 019 000	547 136 315			575 019 000	547 136 315
	EU Anti-Fraud Programme	24 053 000	23 758 262			24 053 000	23 758 262
	Cooperation in the field of taxation (FISCALIS)	36 215 550	32 845 655			36 215 550	32 845 655
	Cooperation in the field of customs (CUSTOMS)	126 887 000	86 300 000			126 887 000	86 300 000
	Decentralised agencies	118 514 786	118 514 786			118 514 786	118 514 786
	Other actions	7 500 000	7 500 000			7 500 000	7 500 000
	Pilot projects and preparatory actions	p.m.	11 692 320			p.m.	11 692 320
	Cluster 04 - Space	2 033 303 091	1 687 447 091	928 444	372 804	2 034 231 535	1 687 819 895
	European Space Programme	1 997 403 000	1 651 547 000	928 444	372 804	1 998 331 444	1 651 919 804

	Description	1		2		3	
		DB 2021		Council's Changes on DB 2021		Council's Position on DB 2021	
		c/a	p/a	c/a	p/a	c/a	p/a
	Decentralised agencies	35 900 091	35 900 091	p.m.	p.m.	35 900 091	35 900 091
2	Cohesion and Values	51 487 150 161	62 625 181 841	936 690 636	3 383 715 737	52 423 840 797	66 008 897 578
	<i>ceiling</i>	51 730 000 000		1 056 000 000		52 786 000 000	
	<i>margin</i>	242 849 839		119 309 364		362 159 203	
2.1	Economic, Social and territorial cohesion	47 149 471 441	58 687 290 538	1 041 528 559	3 318 126 194	48 191 000 000	62 005 416 732
	<i>ceiling</i>	47 150 000 000		1 041 000 000		48 191 000 000	
	<i>margin</i>	528 559		- 528 559		0	
	Cluster 05 - Regional Development and Cohesion	34 596 842 238	43 397 778 379	790 535 078	2 460 619 260	35 387 377 316	45 858 397 639
	European Regional Development Fund (ERDF)	28 742 831 481	32 045 154 269	520 911 305	1 826 191 900	29 263 742 786	33 871 346 169
	Cohesion Fund (CF)	5 854 010 757	11 348 350 210	269 623 773	634 427 360	6 123 634 530	11 982 777 570
	Cohesion Fund (CF)	4 415 037 081	9 961 457 210	203 330 169	630 590 046	4 618 367 250	10 592 047 256
	Cohesion Fund (CF), contribution to the Connecting Europe Facility (CEF) - Transport	1 438 973 676	1 386 893 000	66 293 604	3 837 314	1 505 267 280	1 390 730 314
	Pilot projects and preparatory actions	p.m.	4 273 900			p.m.	4 273 900
	Cluster 07 - Investing in People, Social Cohesion and Values	12 552 629 203	15 289 512 159	250 993 481	857 506 934	12 803 622 684	16 147 019 093
	European Social Fund+	12 552 629 203	15 289 512 159	250 993 481	857 506 934	12 803 622 684	16 147 019 093
2.2	Investing in Competitiveness, People and Values	4 337 678 720	3 937 891 303	- 104 837 923	65 589 543	4 232 840 797	4 003 480 846
	<i>ceiling</i>	4 580 000 000		15 000 000		4 595 000 000	
	<i>margin</i>	242 321 280		119 837 923		362 159 203	
	Cluster 05 - Regional Development and Cohesion	25 986 000	27 873 475			25 986 000	27 873 475
	Support to the Turkish-Cypriot Community	25 986 000	27 873 475			25 986 000	27 873 475
	Cluster 06 - Recovery and Resilience	348 765 893	340 582 394	268 683 196	357 290 404	617 449 089	697 872 798
	European Recovery and Resilience Facility (incl. Technical Support Instrument)	116 364 000	109 182 000			116 364 000	109 182 000
	Protection of the euro against counterfeiting (the 'Pericles IV programme')	834 082	782 583			834 082	782 583
	Financing cost of the European Union Recovery Instrument (EURI)	220 167 811	220 167 811	- 56 762 805	- 56 762 805	163 405 006	163 405 006
	Union Civil Protection Mechanism (RescEU)			61 774 457		90 203 000	61 774 457
	EU4Health Programme			21 224 000	56 667 930	21 224 000	56 667 930
	Instrument for emergency support within the Union (ESI)				90 000 000	p.m.	90 000 000
	Decentralised agencies			214 056 339	203 814 524	214 056 339	203 814 524
	Pilot projects and preparatory actions	p.m.	p.m.		1 830 524	p.m.	1 830 524
	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	11 400 000	10 450 000	- 37 338	- 34 226	11 362 662	10 415 774

	Description	1		2		3	
		DB 2021		Council's Changes on DB 2021		Council's Position on DB 2021	
		c/a	p/a	c/a	p/a	c/a	p/a
	Cluster 07 - Investing in People, Social Cohesion and Values	3 962 926 827	3 569 435 434	- 373 521 119	- 291 700 861	3 589 405 708	3 277 734 573
	European Social Fund+	102 482 373	85 304 556	- 40 694	- 11 439	102 441 679	85 293 117
	Employment and Social Innovation	102 482 373	85 304 556	- 40 694	- 11 439	102 441 679	85 293 117
	Erasmus+	2 885 368 000	2 578 522 054	- 397 852 368	- 302 589 121	2 487 515 632	2 275 932 933
	European Solidarity Corps (ESC)	135 713 495	126 612 926			135 713 495	126 612 926
	Creative Europe	306 381 560	236 541 616	24 496 943	11 024 699	330 878 503	247 566 315
	Justice, Rights and Values	134 320 000	122 955 110			134 320 000	122 955 110
	Justice	43 696 000	40 571 549			43 696 000	40 571 549
	Rights and Values	90 624 000	82 383 561			90 624 000	82 383 561
	Decentralised agencies	211 135 699	211 135 699	- 125 000	- 125 000	211 010 699	211 010 699
	Other actions	8 634 400	7 258 200			8 634 400	7 258 200
	Pilot projects and preparatory actions	p.m.	43 442 173			p.m.	43 442 173
	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	178 891 300	157 663 100			178 891 300	157 663 100
3	Natural Resources and Environment	58 441 127 005	56 249 546 448	136 556 868	630 191 252	58 577 683 873	56 879 737 700
	<i>ceiling</i>	58 656 000 000		- 32 000 000		58 624 000 000	
	<i>margin</i>	214 872 995		- 168 556 868		46 316 127	
	Market related expenditure and direct payments	40 179 072 000	40 164 860 883	164 324 365	164 266 234	40 343 396 365	40 329 127 117
	<i>sub-ceiling</i>	40 932 000 000		- 7 000 000		40 925 000 000	
	<i>excluded when calculating the sub-margin (1)</i>	- 752 928 000		759 928 000		7 000 000	
	<i>sub-margin</i>	0		588 603 635		588 603 635	
	Agriculture and Maritime Policy	40 179 072 000	40 164 860 883	164 324 365	164 266 234	40 343 396 365	40 329 127 117
	European Agricultural Guarantee Fund (EAGF)	40 179 072 000	40 164 860 883	164 324 365	164 266 234	40 343 396 365	40 329 127 117
	Other programmes of Natural Resources and Environment	18 262 055 005	16 084 685 565	- 27 767 497	465 925 018	18 234 287 508	16 550 610 583
	Cluster 08 - Agriculture and Maritime Policy	15 998 791 043	15 655 348 261	351 235 360	465 925 018	16 350 026 403	16 121 273 279
	European Agricultural Fund for Rural Development (EAFRD)	15 002 928 000	14 715 094 383	421 338 627	413 052 058	15 424 266 627	15 128 146 441
	European Maritime and Fisheries Fund (EMFF)	831 000 000	772 981 335	- 70 103 267	52 872 960	760 896 733	825 854 295
	Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMO)	148 122 000	144 484 500			148 122 000	144 484 500
	Decentralised agencies	16 741 043	16 741 043			16 741 043	16 741 043
	Pilot projects and preparatory actions	p.m.	6 047 000			p.m.	6 047 000
	Cluster 09 - Environment and Climate Action	2 263 263 962	429 337 304	- 379 002 857		1 884 261 105	429 337 304

	Description	1		2		3	
		DB 2021		Council's Changes on DB 2021		Council's Position on DB 2021	
		c/a	p/a	c/a	p/a	c/a	p/a
	Programme for Environment and Climate Action (LIFE)	700 000 000	373 644 000			700 000 000	373 644 000
	Just Transition Fund	1 516 011 429	42 448	- 379 002 857		1 137 008 572	42 448
	Public sector loan facility under the Just Transition Mechanism (JTM)	p.m.	p.m.			p.m.	p.m.
	Decentralised agencies	47 252 533	47 252 533			47 252 533	47 252 533
	Pilot projects and preparatory actions	p.m.	8 398 323			p.m.	8 398 323
4	Migration and Border Management	3 060 813 759	2 723 483 549	- 719 866 537	- 139 679 938	2 340 947 222	2 583 803 611
	<i>ceiling</i>	<i>3 287 000 000</i>		<i>- 820 000 000</i>		<i>2 467 000 000</i>	
	<i>margin</i>	<i>226 186 241</i>		<i>- 100 133 463</i>		<i>126 052 778</i>	
	Migration and Border Management	3 060 813 759	2 723 483 549	- 719 866 537	- 139 679 938	2 340 947 222	2 583 803 611
	Cluster 10 - Migration	1 241 291 714	1 364 552 714	- 230 226 235	- 59 462 783	1 011 065 479	1 305 089 931
	Asylum and Migration Fund (AMF)	1 103 481 000	1 226 742 000	- 230 226 235	- 59 462 783	873 254 765	1 167 279 217
	Decentralised agencies	137 810 714	137 810 714			137 810 714	137 810 714
	Cluster 11 - Border Management	1 819 522 045	1 358 930 835	- 489 640 302	- 80 217 155	1 329 881 743	1 278 713 680
	Integrated Border Management Fund (IBMF)	1 024 752 000	572 485 790	- 489 640 302	- 80 217 155	535 111 698	492 268 635
	Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVi)	849 749 000	529 904 790	- 450 141 083	- 70 623 458	399 607 917	459 281 332
	Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)	175 003 000	42 581 000	- 39 499 219	- 9 593 697	135 503 781	32 987 303
	Decentralised agencies	794 770 045	786 445 045			794 770 045	786 445 045
5	Resilience, Security and Defence	2 189 025 780	1 810 456 628	- 507 118 461	-1 123 895 160	1 681 907 319	686 561 468
	<i>ceiling</i>	<i>2 359 000 000</i>		<i>- 554 000 000</i>		<i>1 805 000 000</i>	
	<i>margin</i>	<i>169 974 220</i>		<i>- 46 881 539</i>		<i>123 092 681</i>	
	Resilience, Security and Defence	2 189 025 780	1 810 456 628	- 507 118 461	-1 123 895 160	1 681 907 319	686 561 468
	Cluster 12 - Security	589 039 243	536 729 243	- 52 538 257	- 9 782 437	536 500 986	526 946 806
	Internal Security Fund (ISF)	228 181 000	189 921 000	- 52 538 257	- 9 782 437	175 642 743	180 138 563
	Nuclear decommissioning (Lithuania)	72 500 000	50 000 000			72 500 000	50 000 000
	Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	69 205 000	78 355 000			69 205 000	78 355 000
	Decentralised agencies	197 614 243	197 614 243			197 614 243	197 614 243
	Pilot projects and preparatory actions	p.m.	p.m.			p.m.	p.m.
	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	21 539 000	20 839 000			21 539 000	20 839 000
	Cluster 13 - Defence	1 274 503 198	159 639 950	- 129 096 865	- 25 288	1 145 406 333	159 614 662
	European Defence Fund	1 047 441 000	125 097 802	- 129 096 865	- 25 288	918 344 135	125 072 514

	Description	1		2		3	
		DB 2021		Council's Changes on DB 2021		Council's Position on DB 2021	
		c/a	p/a	c/a	p/a	c/a	p/a
	European Defence Fund (Research)	345 387 000	15 987 802	- 42 568 869	- 12 919	302 818 131	15 974 883
	European Defence Fund (Non Research)	702 054 000	109 110 000	- 86 527 996	- 12 369	615 526 004	109 097 631
	Military Mobility	227 062 198	30 042 148			227 062 198	30 042 148
	Pilot projects and preparatory actions	p.m.	4 500 000			p.m.	4 500 000
	Cluster 14 - Resilience and Crisis Response	325 483 339	1 114 087 435	- 325 483 339	- 1 114 087 435	p.m.	p.m.
	Union Civil Protection Mechanism (RescEU)	90 203 000	61 774 457	- 90 203 000	- 61 774 457	p.m.	p.m.
	Instrument for emergency support within the Union (ESI)	p.m.	790 000 000		- 790 000 000	p.m.	p.m.
	EU4Health	21 224 000	56 667 930	- 21 224 000	- 56 667 930	p.m.	p.m.
	Decentralised agencies	214 056 339	203 814 524	- 214 056 339	- 203 814 524	p.m.	p.m.
	Pilot projects and preparatory actions	p.m.	1 830 524		- 1 830 524	p.m.	p.m.
6	Neighbourhood and the World	16 113 620 000	10 418 805 355	- 795 429 335	- 57 107 310	15 318 190 665	10 361 698 045
	<i>ceiling</i>	<i>16 179 000 000</i>		<i>68 000 000</i>		<i>16 247 000 000</i>	
	<i>margin</i>	<i>65 380 000</i>		<i>863 429 335</i>		<i>928 809 335</i>	
	Neighbourhood and the World	16 113 620 000	10 418 805 355	- 795 429 335	- 57 107 310	15 318 190 665	10 361 698 045
	Cluster 15 - External Action	14 164 620 000	8 638 014 157	- 749 935 725	- 56 264 993	13 414 684 275	8 581 749 164
	Neighbourhood, Development and International Cooperation Instrument	12 104 243 958	6 277 534 514	- 749 935 725	- 56 264 993	11 354 308 233	6 221 269 521
	Neighbourhood, Development and International Cooperation Instrument (NDICI)	12 066 623 958	6 245 029 714	- 749 935 725	- 56 264 993	11 316 688 233	6 188 764 721
	European Instrument for Nuclear Safety (EINS)	37 620 000	32 504 800			37 620 000	32 504 800
	Humanitarian Aid (HUMA)	1 478 000 000	1 880 102 550			1 478 000 000	1 880 102 550
	Common Foreign and Security Policy (CFSP)	351 927 000	328 668 070			351 927 000	328 668 070
	Overseas Countries and Territories (OCT) (including Greenland)	67 000 000	33 427 718			67 000 000	33 427 718
	Other actions	72 054 069	41 605 027			72 054 069	41 605 027
	Pilot projects and preparatory actions	p.m.	p.m.			p.m.	p.m.
	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	91 394 973	76 676 278			91 394 973	76 676 278
	Cluster 16 - Pre-Accession Assistance	1 949 000 000	1 780 791 198	- 45 493 610	- 842 317	1 903 506 390	1 779 948 881
	Pre-Accession Assistance (IPA III)	1 949 000 000	1 780 791 198	- 45 493 610	- 842 317	1 903 506 390	1 779 948 881
	Pilot projects and preparatory actions	p.m.	p.m.			p.m.	p.m.
7	European Public Administration	10 451 225 171	10 452 500 260	- 44 495 508	- 44 495 508	10 406 729 663	10 408 004 752
	<i>ceiling</i>	<i>10 875 000 000</i>		<i>- 240 000 000</i>		<i>10 635 000 000</i>	
	<i>margin</i>	<i>423 774 829</i>		<i>- 195 504 492</i>		<i>228 270 337</i>	

	Description	1		2		3	
		DB 2021		Council's Changes on DB 2021		Council's Position on DB 2021	
		c/a	p/a	c/a	p/a	c/a	p/a
	European Schools and Pensions	2 418 997 353	2 418 997 353			2 418 997 353	2 418 997 353
	Pensions	2 219 358 000	2 219 358 000			2 219 358 000	2 219 358 000
	European Schools	199 639 353	199 639 353			199 639 353	199 639 353
	Administrative expenditure of the institutions	8 032 227 818	8 033 502 907	- 44 495 508	- 44 495 508	7 987 732 310	7 989 007 399
	<i>sub-ceiling</i>	8 467 000 000		- 251 000 000		8 216 000 000	
	<i>sub-margin</i>	434 772 182		- 206 504 492		228 267 690	
	European Parliament	2 060 620 600	2 060 620 600			2 060 620 600	2 060 620 600
	European Council and Council	597 902 000	597 902 000	- 2 814 500	- 2 814 500	595 087 500	595 087 500
	Commission	3 738 348 469	3 739 623 558	- 21 104 000	- 21 104 000	3 717 244 469	3 718 519 558
	Decentralised agencies	p.m.	p.m.			p.m.	p.m.
	Pilot projects and preparatory actions	p.m.	1 275 089			p.m.	1 275 089
	Commission, excluding Offices	3 389 944 828	3 389 944 828	- 20 823 000	- 20 823 000	3 369 121 828	3 369 121 828
	Annex 1 - O1 : Publications Office	104 359 600	104 359 600	- 27 000	- 27 000	104 332 600	104 332 600
	Annex 1 - O2 : European Personnel Selection Office	26 565 000	26 565 000	- 41 000	- 41 000	26 524 000	26 524 000
	Annex 1 - O3 : Office for Administration and Payment of Individual Entitlements	44 509 000	44 509 000	- 16 000	- 16 000	44 493 000	44 493 000
	Annex 1 - O4 : Office for Infrastructure and Logistics — Brussels	84 503 477	84 503 477	- 14 000	- 14 000	84 489 477	84 489 477
	Annex 1 - O5 : Office for Infrastructure and Logistics — Luxembourg	27 145 000	27 145 000	- 11 000	- 11 000	27 134 000	27 134 000
	Annex 1 - O6 : European Anti-Fraud Office	61 321 564	61 321 564	- 172 000	- 172 000	61 149 564	61 149 564
	Court of Justice of the European Union	444 687 000	444 687 000	- 2 071 000	- 2 071 000	442 616 000	442 616 000
	European Court of Auditors	154 308 000	154 308 000	- 447 700	- 447 700	153 860 300	153 860 300
	European Economic and Social Committee	150 128 501	150 128 501	- 7 912 555	- 7 912 555	142 215 946	142 215 946
	European Committee of the Regions	106 326 943	106 326 943	- 1 163 748	- 1 163 748	105 163 195	105 163 195
	European Ombudsman	11 940 140	11 940 140	- 38 000	- 38 000	11 902 140	11 902 140
	European Data Protection Supervisor	19 511 916	19 511 916	- 438 100	- 438 100	19 073 816	19 073 816

Description	1		2		3	
	DB 2021		Council's Changes on DB 2021		Council's Position on DB 2021	
	c/a	p/a	c/a	p/a	c/a	p/a
European External Action Service	748 454 249	748 454 249	- 8 505 905	- 8 505 905	739 948 344	739 948 344
MFH Headings	163 102 931 976	161 853 290 887	-1 661 808 725	2 327 362 798	161 441 123 251	164 180 653 685
<i>flexibility instrument</i>		582 900 000				582 900 000
<i>ceiling</i>	164 891 000 000	165 599 000 000	- 1 408 000 000	541 000 000	163 483 000 000	166 140 000 000
<i>margin (2)</i>	1 788 068 024	4 328 609 113	253 808 725	- 1 786 362 798	2 041 876 749	2 542 246 315
Appropriations as % of GNI (3)	1,16%	1,16%	-0,01%	0,02%	1,15%	1,17%

(1) This amount, resulting from the rounding for the calculations of the sub-ceiling and the net transfer, is excluded when calculating the sub-margin.

(2) These amounts are calculated not taking into account appropriations for special instruments (EAR, EGF, EUSF).

(3) The GNI for 2021 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 25 May 2020.